

Expansion Report

January 10, 2019



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

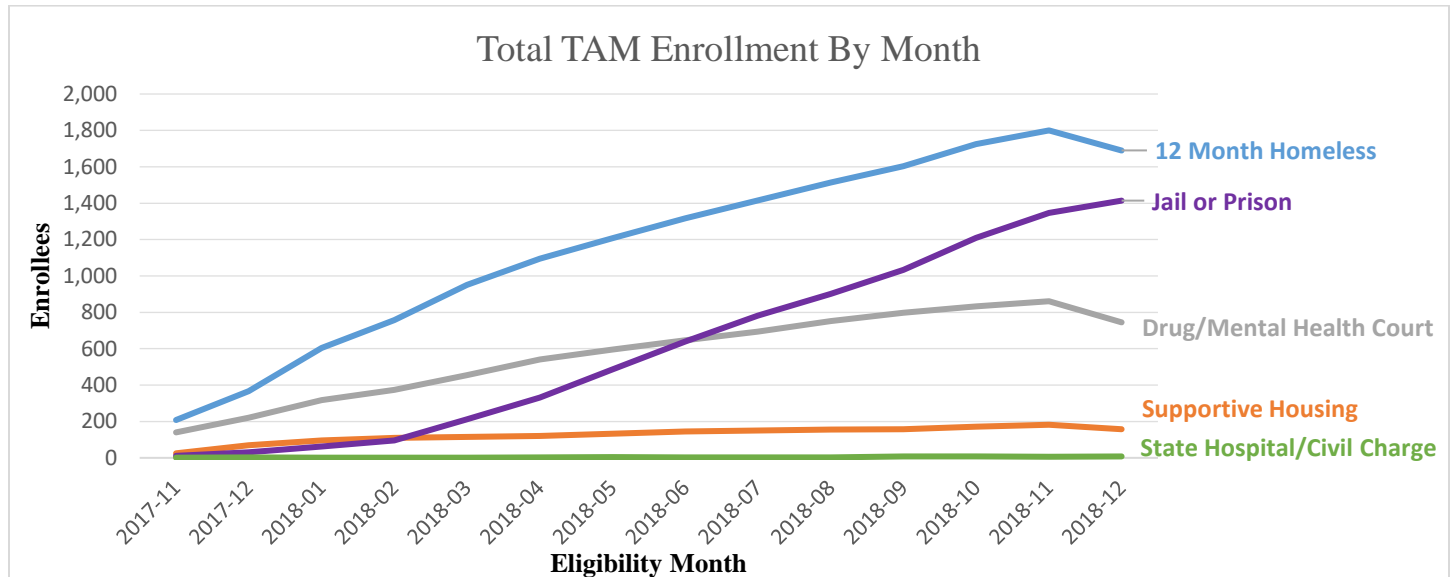


Figure 1

TAM Enrollment by Month

FY18

TAM Category	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
12 Month Homeless	208	367	604	758	950	1,095	1,208	1,316
Supportive Housing	25	70	96	109	115	120	133	145
Drug/Mental Health Court	140	220	317	374	455	540	595	646
Jail or Prison	11	30	62	96	212	331	486	639
State Hospital/Civil Charge	1	3	1	1	1	3	5	2
Total	385	690	1,080	1,338	1,733	2,089	2,427	2,748

Table 1a

FY19

TAM Category	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12
12 Month Homeless	1,415	1,513	1,603	1,725	1,800	1,690
Supportive Housing	151	155	158	172	182	157
Drug/Mental Health Court	694	752	797	833	861	744
Jail or Prison	782	901	1,033	1,210	1,346	1,414
State Hospital/Civil Charge	3	3	7	8	6	7
Total	3,045	3,324	3,598	3,948	4,195	4,012

Table 1b

Notes:

Enrollment as of January 10, 2019. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

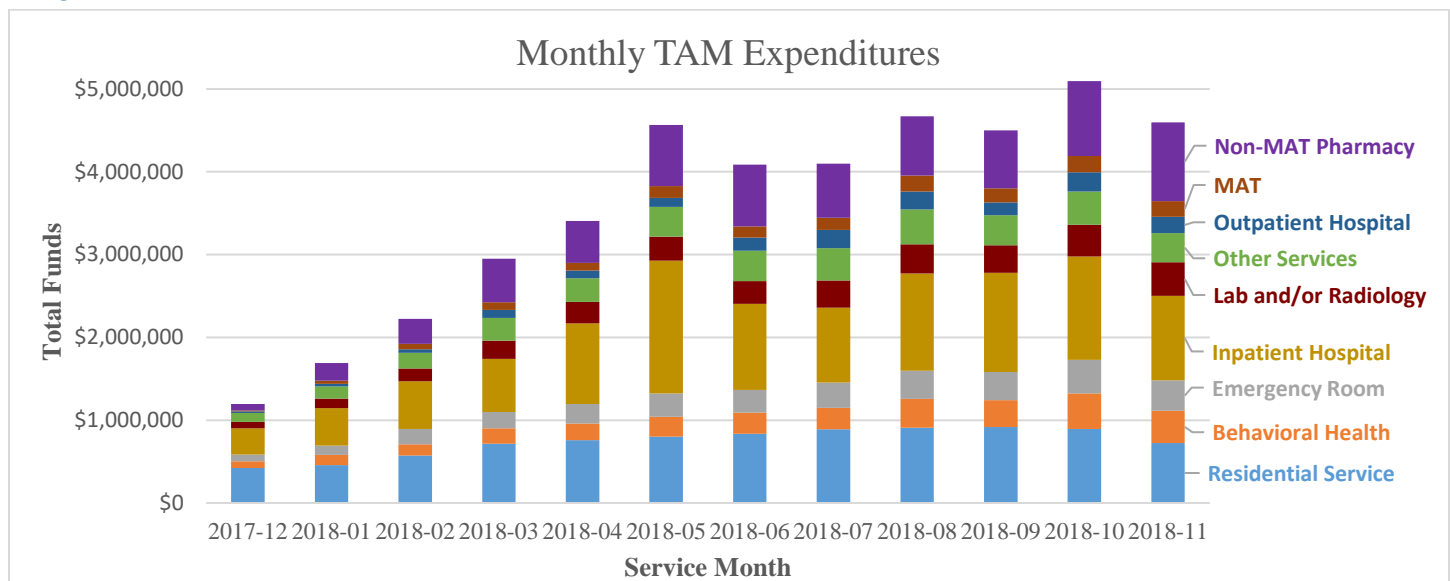


Figure 2

Monthly Expenditures (in thousands)							FY18		FY19					Total
Service Type	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11		
Residential Serv.	\$423	\$459	\$574	\$716	\$758	\$802	\$838	\$891	\$909	\$919	\$893	\$725	\$8,907	
Behavioral Health	\$80	\$122	\$136	\$187	\$201	\$241	\$253	\$258	\$349	\$322	\$432	\$389	\$2,971	
Emergency Room	\$84	\$114	\$182	\$198	\$237	\$281	\$276	\$307	\$340	\$341	\$404	\$367	\$3,133	
Inpatient Hospital	\$315	\$450	\$576	\$639	\$972	\$1,604	\$1,039	\$903	\$1,173	\$1,199	\$1,247	\$1,022	\$11,139	
Lab & Radiology	\$78	\$117	\$158	\$223	\$259	\$290	\$274	\$331	\$353	\$332	\$385	\$406	\$3,205	
Other Services	\$108	\$147	\$186	\$274	\$286	\$356	\$370	\$389	\$422	\$363	\$400	\$352	\$3,653	
Outpatient Hosp.	\$19	\$31	\$45	\$98	\$94	\$111	\$157	\$221	\$215	\$155	\$231	\$195	\$1,570	
MAT	\$11	\$36	\$65	\$91	\$94	\$141	\$135	\$147	\$195	\$169	\$197	\$191	\$1,473	
Non-MAT Pharm.	\$77	\$214	\$300	\$525	\$504	\$739	\$747	\$652	\$712	\$702	\$907	\$951	\$7,031	
Grand Total	\$1,196	\$1,691	\$2,223	\$2,950	\$3,405	\$4,567	\$4,087	\$4,098	\$4,669	\$4,502	\$5,096	\$4,598	\$43,083	

Table 2

Distinct Members Served							FY18		FY19				
Service Type	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	
Residential Serv.	134	188	221	252	279	264	295	305	317	313	309	257	
Behavioral Health	156	258	327	422	502	578	613	653	762	788	820	787	
Emergency Room	111	177	236	262	298	353	367	394	439	435	492	478	
Inpatient Hospital	29	40	57	60	75	93	84	82	123	92	106	93	
Lab & Radiology	114	231	256	343	370	433	454	499	557	576	623	672	
Other Services	498	909	1,169	1,547	1,934	2,206	2,585	2,859	3,189	3,466	3,809	4,114	
Outpatient Hosp.	31	66	84	129	148	188	199	206	303	278	328	338	
MAT	22	67	110	142	168	197	232	240	289	289	354	330	
Non-MAT Pharm.	142	267	460	626	732	883	951	1,064	1,206	1,232	1,447	1,518	
Grand Total	564	972	1,227	1,592	1,986	2,270	2,635	2,911	3,242	3,511	3,847	4,134	

Table 3

- Monthly expenditures represent total fund payments to providers. Expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, and hospital share.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Expansion Parents Enrollment

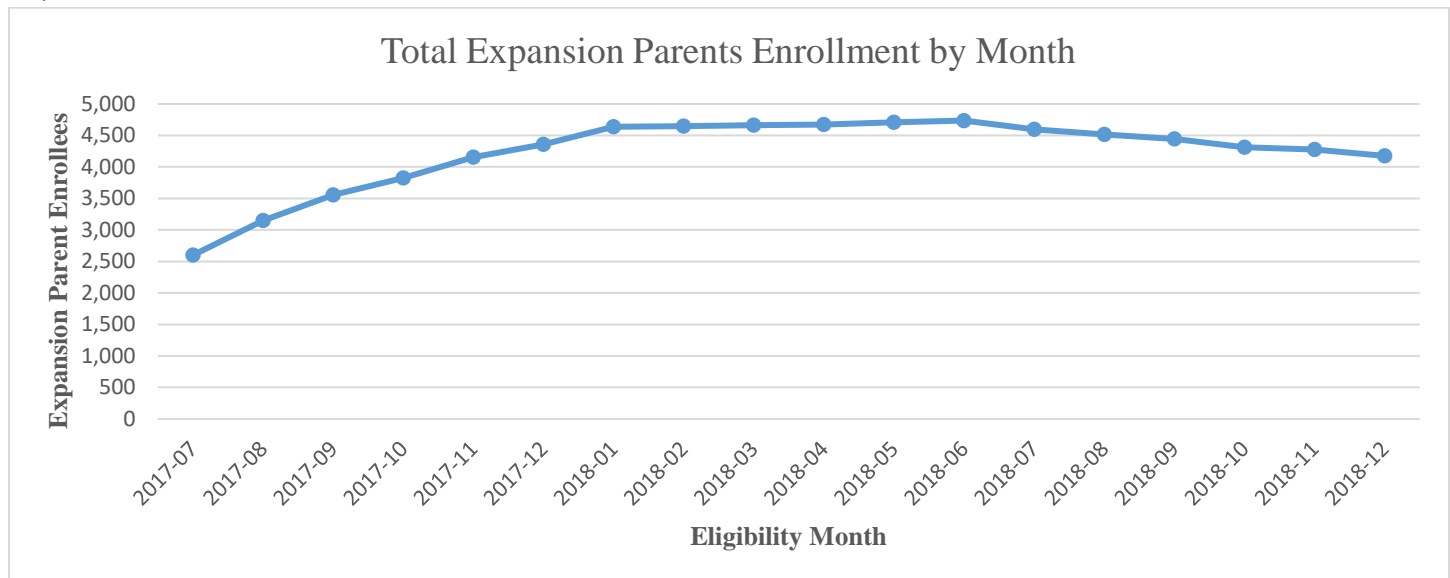


Figure 3

Expansion Parents Enrollment by Month

FY18

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Expansion Parents	2,600	3,150	3,556	3,822	4,155	4,357	4,639	4,647	4,661	4,674	4,706	4,736

Table 4a

FY19

Category	2018-07	2018-08	2018-09	2018-10	2018-11	2018-12
Expansion Parents	4,598	4,514	4,445	4,314	4,278	4,177

Table 4b

Notes:

Enrollment as of January 10, 2019. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

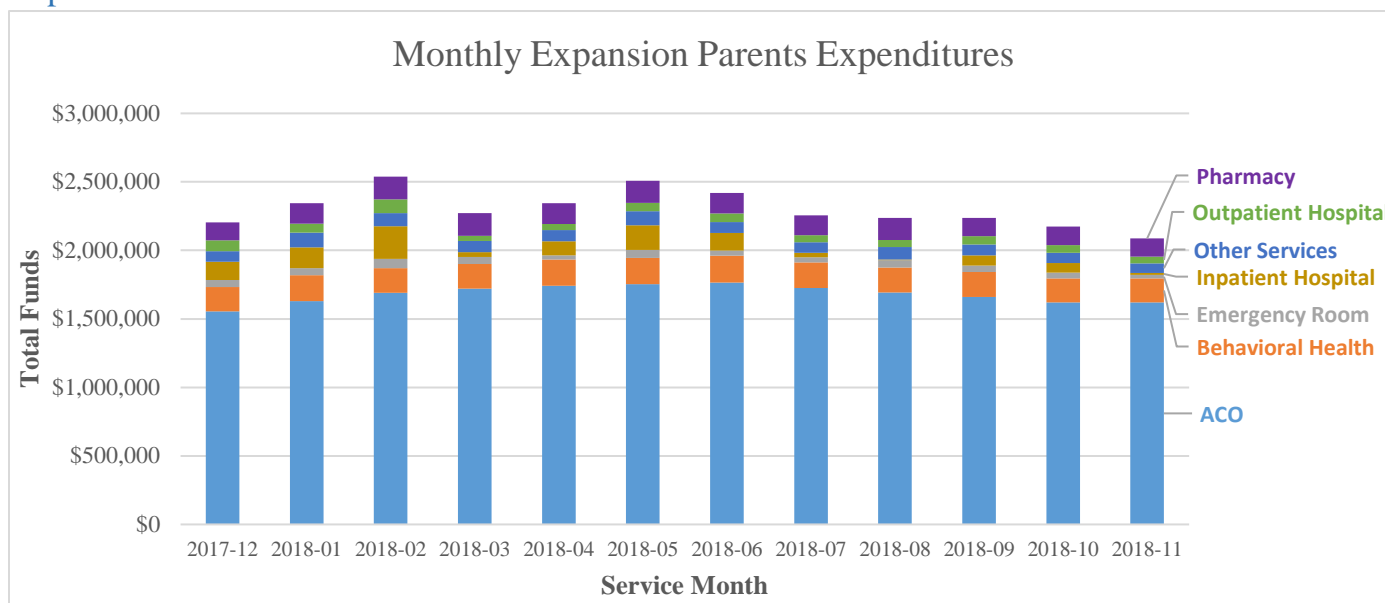


Figure 4

Monthly Expenditures (in thousands)													Total
Service Type	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	
ACO	\$1,555	\$1,630	\$1,691	\$1,721	\$1,742	\$1,753	\$1,766	\$1,726	\$1,692	\$1,661	\$1,620	\$1,621	\$20,178
Behavioral Health	\$177	\$189	\$179	\$180	\$192	\$193	\$196	\$187	\$184	\$181	\$176	\$174	\$2,207
Emergency Room	\$52	\$52	\$68	\$51	\$29	\$58	\$37	\$38	\$53	\$48	\$41	\$26	\$552
Inpatient Hospital	\$135	\$152	\$238	\$34	\$104	\$179	\$128	\$33	\$5	\$74	\$71	\$14	\$1,166
Other Services	\$76	\$106	\$96	\$82	\$82	\$103	\$79	\$76	\$90	\$81	\$74	\$70	\$1,014
Outpatient Hospital	\$80	\$67	\$101	\$39	\$44	\$61	\$62	\$51	\$53	\$59	\$57	\$49	\$722
Pharmacy	\$130	\$148	\$164	\$166	\$152	\$162	\$150	\$146	\$161	\$134	\$136	\$133	\$1,782
Grand Total	\$2,205	\$2,344	\$2,537	\$2,273	\$2,344	\$2,508	\$2,419	\$2,256	\$2,238	\$2,237	\$2,174	\$2,087	\$27,621

Table 5

Distinct Members Served													Total
Service Type	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07	2018-08	2018-09	2018-10	2018-11	
ACO	3,264	3,430	3,573	3,639	3,693	3,711	3,736	3,637	3,577	3,512	3,411	3,398	
Behavioral Health	4,291	4,565	4,582	4,594	4,621	4,624	4,656	4,540	4,451	4,370	4,260	4,210	
Emergency Room	56	58	59	56	48	55	50	58	50	51	44	38	
Inpatient Hospital	14	10	17	6	10	19	10	6	6	6	7	1	
Other Services	268	365	291	310	287	310	283	246	283	264	265	245	
Outpatient Hospital	89	104	85	81	76	94	75	58	70	78	71	65	
Pharmacy	917	1,030	958	1,007	950	992	949	933	983	900	919	895	
Grand Total	4,321	4,601	4,614	4,629	4,648	4,660	4,696	4,573	4,482	4,404	4,295	4,238	

Table 6

Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.
- Expenditures shown here are the most recent twelve months. Older months are not shown.